



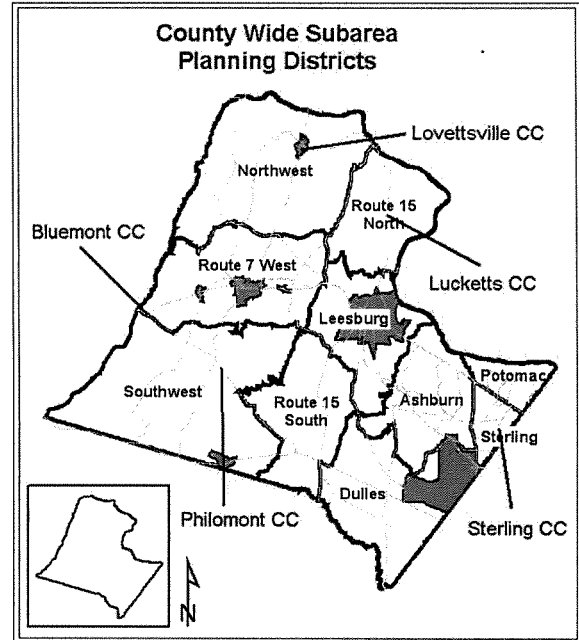
Community Center Renovations

Project Description

The Department of Parks, Recreation and Community Services and the Department of Construction and Waste Management are continuing to develop a community center renovation program based on need and programmatic service requirements.

The Bluemont Community Center and Lucketts Community Center projects commenced in FY 09. The Sterling Community Center, Lovettsville Community Center, and Philomont Community Center are scheduled to commence in FY 11. These renovation and expansion projects will bring the community centers into compliance with current building and occupancy codes, Federal mandates, maintenance, and programmatic requirements.

The projects include improvements related to Americans with Disabilities Act (ADA) accessibility, updating all systems for maintenance and code compliance (e.g., electrical, plumbing, fire suppression, security and information technology), repairing or replacing interior and exterior finishes, and other cosmetic improvements. Each project will begin with a complete facility and programmatic assessment to determine the final work scope. Increasing population and demands for services and programs may require the expansion of some centers. The cost of relocating community center programs during renovations is not included in the estimate for these projects.



Current Status

In FY 09, requests for proposals for the design of the Bluemont and Lucketts Community Centers were released. Requests for proposals for the Lovettsville, Philomont and Sterling Community Centers are planned for FY 11.

Funding

This project is financed using general obligation bonds, which were approved in November 2007.

Operating Impact

Operations & Maintenance

The Department of Parks, Recreation and Community Services is forecasting a loss of operating revenues at the five centers during the renovation process. Operational impacts for each facility will be assessed prior to the renovation phase for that facility.

Debt Service

Debt service is forecast to begin in FY 12, and is estimated at \$2.61 million over the six-year planning period.

Capital (\$ in 1000s)	Prior Alloc.	FY 2011 Adopted	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total	Future FY's	Project Total
Professional Services	1,765	0	0	0	0	0	0	0	0	1,765
Furniture, Fixtures & Equip	200	150	0	0	0	0	0	150	0	350
Const of Existing Bldgs	6,160	5,235	0	0	0	0	0	5,235	0	11,395
Total Cost	8,125	5,385	0	0	0	0	0	5,385	0	13,510
GO Bonds	8,125	5,385	0	0	0	0	0	5,385	0	13,510
Total Financing	8,125	5,385	0	0	0	0	0	5,385	0	13,510

Operating Impact (\$ in 1000s)	FY 2011 Adopted	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Debt Service	0	549	535	521	512	493	2,610
Total Impact	0	549	535	521	512	493	2,610